

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Real Estate Commission's responsibilities include offering the public the best possible professional service from licensees by improving the education, licensing process, broker office audits, and investigative programs the Commission is responsible to administer.							
FY 2006 Original Appropriation							
3.00 FY 2006 Original Appropriation: HB 359, SB 1230							
Dedicated	13.00	724,200	394,900	3,700	0	0	1,122,800
Total	13.00	724,200	394,900	3,700	0	0	1,122,800
Appropriation Adjustments							
4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.							
Dedicated	0.00	5,500	0	0	0	0	5,500
Total	0.00	5,500	0	0	0	0	5,500
4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.							
Dedicated	0.00	6,200	0	0	0	0	6,200
Total	0.00	6,200	0	0	0	0	6,200
FY 2006 Total Appropriation							
Dedicated	13.00	735,900	394,900	3,700	0	0	1,134,500
Total	13.00	735,900	394,900	3,700	0	0	1,134,500
FY 2006 Estimated Expenditures							
Dedicated	13.00	735,900	394,900	3,700	0	0	1,134,500
Total	13.00	735,900	394,900	3,700	0	0	1,134,500
Base Adjustments							
8.41 Removal of One-Time Expenditures: Removal of one-time funding for the replacement of a conference table, scanner, HB 395, and SB 1230.							
Dedicated	0.00	(28,900)	0	(3,700)	0	0	(32,600)
Total	0.00	(28,900)	0	(3,700)	0	0	(32,600)
FY 2007 Base							
Dedicated	13.00	707,000	394,900	0	0	0	1,101,900
Total	13.00	707,000	394,900	0	0	0	1,101,900
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
Dedicated	0.00	3,300	0	0	0	0	3,300
Total	0.00	3,300	0	0	0	0	3,300

Real Estate Commission
Real Estate Regulation

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10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
Dedicated	0.00	(16,100)	0	0	0	0	(16,100)
Total	0.00	(16,100)	0	0	0	0	(16,100)
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
Dedicated	0.00	0	6,700	0	0	0	6,700
Total	0.00	0	6,700	0	0	0	6,700
10.31 Replacement Items: Provide funding for the replacement of a phone system, copier, TV, VCR, fax, and library books. The money for the copier and the library books would be on-going.							
Dedicated	0.00	0	2,400	19,900	0	0	22,300
Total	0.00	0	2,400	19,900	0	0	22,300
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	500	0	0	0	500
Total	0.00	0	500	0	0	0	500
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	400	0	0	0	400
Total	0.00	0	400	0	0	0	400
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Dedicated	0.00	10,000	0	0	0	0	10,000
Total	0.00	10,000	0	0	0	0	10,000
10.71 Nondiscretionary Adjustments - Maintenance Contrac: Provide funding for increase in maintenance and continued development of the Commission's computerized record keeping system.							
Dedicated	0.00	0	7,500	0	0	0	7,500
Total	0.00	0	7,500	0	0	0	7,500
10.72 Nondiscretionary Adjustments - Rent: Provide funding for annual increase in office lease.							
Dedicated	0.00	0	15,900	0	0	0	15,900
Total	0.00	0	15,900	0	0	0	15,900
FY 2007 Total Maintenance							
Dedicated	13.00	704,200	428,400	19,900	0	0	1,152,500
Total	13.00	704,200	428,400	19,900	0	0	1,152,500

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Program Enhancements							
12.01 New Office Specialist : Provide funding for one (1.0) new FTP in licensing to respond to the large increase of licensees in the State of Idaho. There has been a 33% increase from FY 2002 to FY 2005 in the number of real estate licenses in Idaho. This decision unit includes one-time funding for initial set up of furniture, phone, computer, etc.							
Dedicated	1.00	32,200	300	900	0	0	33,400
Total	1.00	32,200	300	900	0	0	33,400
12.02 Consultant: Provide one-time funding for consultant services to perform needs analysis, develop RFP, and implement an electronic document management system.							
Dedicated	0.00	0	50,000	0	0	0	50,000
Total	0.00	0	50,000	0	0	0	50,000
12.03 Investigator : Provide funding for one (1.0) FTP for an additional investigator in the enforcement department. The number of disciplinary actions has increased by 118% since 1999. The investigator positions not only serves licensees but the citizens of Idaho who may become involved in harmful real estate transactions. This decision unit includes one-time funding for a desk, chair, computer and other supplies.							
Dedicated	1.00	52,100	300	900	0	0	53,300
Total	1.00	52,100	300	900	0	0	53,300
12.04 Fine Money for Education Needs: Provide spending authority to develop an education program for Idaho licensees to help prevent future consumer fraud or harmful real estate transactions. SB 1242, passed during the 2004 session, provided all future fines collected would be dedicated to the funding of an education program.							
Dedicated	0.00	0	95,000	0	0	0	95,000
Total	0.00	0	95,000	0	0	0	95,000
FY 2007 Gov's Recommendation							
Dedicated	15.00	788,500	574,000	21,700	0	0	1,384,200
Total	15.00	788,500	574,000	21,700	0	0	1,384,200